

Budget Brief – DWR Cooperative Environmental Studies

NUMBER: NRAS-BB-07-13

SUMMARY

This line item accounts for spending on studies done by Division of Wildlife Resources (DWR) in cooperation with federal agencies, local government agencies, or other entities. The agencies supply the funding and DWR provides field teams to conduct the studies. The Legislature appropriates these funds, but since they are not “state funds” receipt of the funds depends on the contributions of the non-state entities. The Division can only spend what funding it receives in this line item.

BUDGET DETAIL

Budget Recommendation

The Analyst recommends for the Wildlife Resources Cooperative Environmental Studies line item for FY 2008 a base budget appropriation of \$5,250,000 (see Budget Detail Table).

The Analyst does not recommend any supplemental appropriations for FY 2007.

Intent Language

It is the intent of the Legislature that the appropriation to the Cooperative Environmental Studies program be nonlapsing.

Figure 1: Natural Resources - Cooperative Agreements - Cooperative Agreements - Budget History

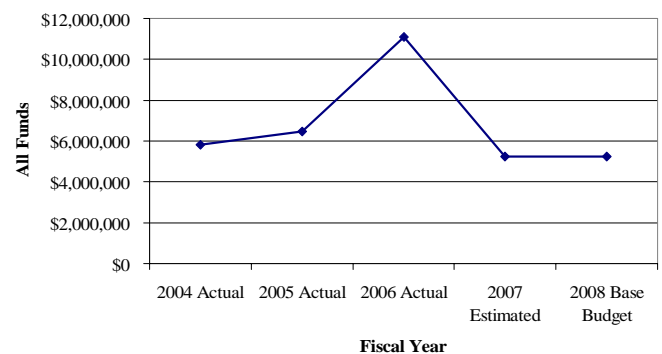


Figure 2: Natural Resources - Cooperative Agreements - Cooperative Agreements - FTE History

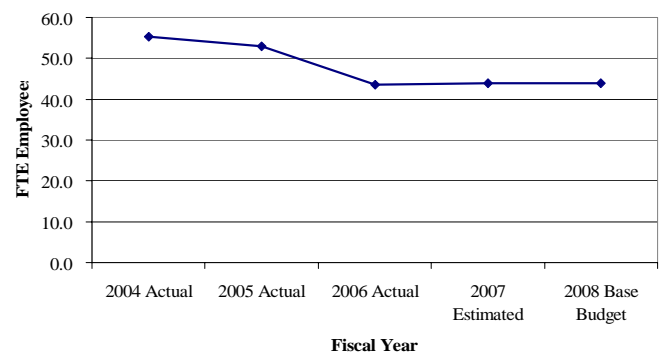
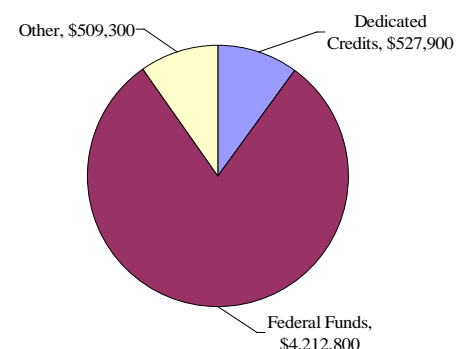


Figure 3: Natural Resources - Cooperative Agreements - Cooperative Agreements - FY 2008 Funding Mix



BUDGET DETAIL TABLE

Natural Resources - Cooperative Agreements - Cooperative Agreements						
Sources of Finance	FY 2006 Actual	FY 2007 Appropriated	Changes	FY 2007 Revised	Changes	FY 2008* Base Budget
Federal Funds	7,238,400	4,211,600	0	4,211,600	1,200	4,212,800
Dedicated Credits Revenue	1,221,900	527,900	0	527,900	0	527,900
Transfers	2,640,200	509,300	0	509,300	0	509,300
Total	\$11,100,500	\$5,248,800	\$0	\$5,248,800	\$1,200	\$5,250,000
Programs						
Personal Services	2,902,500	2,128,300	161,000	2,289,300	7,900	2,297,200
In-State Travel	54,000	71,600	(42,500)	29,100	0	29,100
Out of State Travel	13,000	23,500	(16,700)	6,800	0	6,800
Current Expense	3,735,700	2,145,200	(807,700)	1,337,500	(6,000)	1,331,500
DP Current Expense	39,100	99,300	(57,300)	42,000	0	42,000
DP Capital Outlay	20,000	0	19,800	19,800	0	19,800
Capital Outlay	638,500	247,300	206,500	453,800	(300)	453,500
Other Charges/Pass Thru	3,697,700	533,600	536,900	1,070,500	(400)	1,070,100
Total	\$11,100,500	\$5,248,800	\$0	\$5,248,800	\$1,200	\$5,250,000
Other Data						
Budgeted FTE	43.6	48.5	(4.5)	44.0	0.0	44.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.